



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET  
2015 / 2016  
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

|                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Department Name:</b>                | Engineering / Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Priority Ranking:</b>               | 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Project Title:</b>                  | Alley Paving – Various Locations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Quantity</b> (if applicable):       | Variable, depending on location                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Project Useful Life:</b>            | 30 years                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Cost Estimates:</b>                 | <p>Current FY Project Request: \$25,000</p> <p>Prior Funding: Various for specific locations in past</p> <p>Total Project Cost: \$2,000,000, if all 7 miles of stone alley are paved</p>                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Projected Schedule of Purchase:</b> | Construction schedule based on interest from affected property owners                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Source of Funding:</b>              | \$25,000 City General Funds, would be matched 50/50 w/assessments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Purpose of Expenditure:</b>         | The City presently has 10.7 miles of alley, roughly 7 miles of which are stone, meaning they experience some vehicular usage but have never been improved. Nearly all of these are poorly drained, and are nearly impossible to keep adequately graded as a result. This funding would continue a program first funded in FY 2012-13 to provide seed money for the City to use for a 50% match when alley paving is petitioned by the adjacent property owners to encourage this activity. Alternatively, the City Council could still order some of the worst alleys to be paved by the provisions of the City Charter. |
| <b>Project Justification:</b>          | The City's alleys are public rights-of-way, but we cannot use Act 51 funds on their maintenance. Also, since only a minority of the City's residents use alleys for access to their homes, providing a 50/50 incentive rather than the City paying 100% for improvements seems a more appropriate method to slowly improve these largely unfunded liabilities.                                                                                                                                                                                                                                                           |
| <b>Projected Budget Impact:</b>        | City's share would pay for 50% of the cost of any City Council-approved paving of unpaved alleys via the Special Assessment process, with the affected property owners paying the remaining 50%.                                                                                                                                                                                                                                                                                                                                                                                                                         |

Check those items that apply:

|                                   |                                                                                                                                                              |                                                                     |                                             |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------|
| <b>Type of Project:</b>           | <input type="checkbox"/> Equipment                                                                                                                           | <input type="checkbox"/> Vehicle                                    | <input checked="" type="checkbox"/> Project |
| <b>Status of Request:</b>         | <input type="checkbox"/> New Request                                                                                                                         | <input checked="" type="checkbox"/> Funding Requested in Prior Year |                                             |
| <b>Status of Item or Project:</b> | <input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc.<br><input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City |                                                                     |                                             |

Please answer the following questions related this request.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <p><b>1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?</b></p> <p>Yes, \$75,000 in funding was set aside through the 2012-13 CIP to represent the City's 50% share of alley paving. Some funding was utilized for the paving of a portion of the alley east of Riverview and south of East Noble Avenue, which was done in conjunction with a storm sewer installation project in this area as well. Prior to 2012-13, alley paving has occurred also with dedicated location-specific funding, and all such projects are not listed here.</p>                                                                                                                                                                                                                                                                                                                                                                             |
| <p><b>2. Description and function of new capital item:</b></p> <p>The City presently has 10.7 miles of alley, roughly 7 miles of which are stone, meaning they experience some vehicular usage but have never been improved. Nearly all of these are poorly drained, and are nearly impossible to keep adequately graded as a result. This funding would continue a program first funded in FY 2012-13 to provide seed money for the City to use for a 50% match when alley paving is petitioned by the adjacent property owners to encourage this activity. Alternatively, the City Council could still order some of the worst alleys to be paved by the provisions of the City Charter.</p> <p>Roughly \$65,000 is still available from previous allocations for this purpose. However, one alley has already been petitioned that could draw down half or more of this, and it is desired to have some funding set aside for future projects that may be petitioned.</p> |
| <p><b>3. Why is this item needed? Why does the City need to provide this service?</b></p> <p>The City's alleys are public rights-of-way, but we cannot use Act 51 funds on their maintenance. Also, since only a minority of the City's residents use alleys for access to their homes, providing a 50/50 incentive rather than the City paying 100% for improvements seems a more appropriate method to slowly improve these largely unfunded liabilities.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

**4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:**

Annual maintenance responsibilities for grading stone alleys would slowly be eliminated over time, and property would be enhanced, which is particularly important in many of the older neighborhoods where alleys are present.

**5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).**

Not specifically quantified, but any improved alleys would not need to be graded in future years.

**6. Does the proposed project comply with the City's Comprehensive Plan?**

Yes, similar to the rehabilitation of roadways, even though alleys serve a secondary access function, improved alleys tend to stabilize property values and add to the aesthetic appeal of the community. Specific references include Chapter 3 (Transportation) – page 11, 12, and 15 as they relate to the similar street network, and Chapter 4 (Housing and Neighborhoods) – page 25 as it relates to ongoing infrastructure maintenance for the protection of adjacent housing values.

**7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)**

No feasible alternatives exist that will have the same level of benefit. Bituminous paving can be considered as a alternate surfacing for some cost savings, but it is quite difficult to achieve the proper running slopes needed in most cases. Also, inverted "V" sections generally used cannot be established by use of a bituminous paving machine.

**8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)**

City's share would pay for 50% of the cost of any City Council-approved paving of unpaved alleys via the Special Assessment process, with the affected property owners paying the remaining 50%.

The City could continue to proceed as it has in the past, ordering in paving of certain alleys by Special Assessment, with the City share only paving for work within the intersecting roadway rights-of-way. However, given the state of the economy, and the location of most of these in low to moderate income districts, providing a 50% incentive seems to be a reasonable way to make ordering in these types of projects more palatable.

CDBG funds could also be used on many of these locations if desired.

**9. Are there opportunities to share costs and services with other governmental units within the region?**

No, City's alleys are entirely the responsibility of the City and its property owners.

**10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.**



**11. For fixed projects, Include a map of the project location if applicable and/or appropriate.**

N/A – project locations will vary based on demand.